

**A RESOLUTION APPROVING AND ADOPTING THE BIENNIAL COUNTY
BUDGET FOR 2010 AND 2011**

WASHTENAW COUNTY BOARD OF COMMISSIONERS

November 18, 2009

WHEREAS, in 1993, the County implemented a biennial budget in an effort to improve the efficiency of the entire budget process; and

WHEREAS, the County Administrator was directed to prepare the 2010 budget for approval and adoption, and the 2011 budget based on information currently available; and

WHEREAS, on September 16, the County Administrator presented the budget for 2010 and 2011; and

WHEREAS, the 2010 budget is based on 2009 operating millage rate of 4.5493 with a projected revenue reduction rate applied to the property tax revenue budget pending the 2010 Equalization Report to be made available in April 2010; and

WHEREAS, 50% of the proceeds of the Convention Facilities/Liquor Tax revenue received from the state are used for the specific purpose of substance abuse prevention programs in the County; and

WHEREAS, during the period from September 16 and ending November 4, the Ways & Means Committee conducted a budget review session and recommended adjustments to bring revenues and expenditures into conformity at a General Fund expenditure level of **\$99,192,709**; and

WHEREAS, the public hearing on the proposed 2010/2011 Budget was held on Wednesday, October 21, 2009, in compliance with Section 2 of P.A. 1963, 2nd Ex. Session (M.C.L.A. 131.412), Section 24e of Act 206; and

WHEREAS, the proposed budget for fiscal year 2010/2011 was filed with the County Clerk/Register on September 16, 2009; and

WHEREAS, this matter has been reviewed by the County Administrator's office, Human Resources, the Finance Office and the Ways & Means Committee

NOW THEREFORE BE IT RESOLVED that the Washtenaw County Board of Commissioners hereby approves the 2010 Operating Budget as the official budget and the position changes for the County of Washtenaw for the fiscal year beginning January 1, 2010.

BE IT FURTHER RESOLVED that the Board of Commissioners directs that the 2011 budget be amended in 2010 to reflect necessary revisions as economic conditions warrant.

BE IT FURTHER RESOLVED that the Board of Commissioners directs the County Administrator to bring the necessary changes to the 2011 budget back to the Board prior to the beginning of fiscal year 2011 for final adoption.

BE IT FURTHER RESOLVED that the Board of Commissioners approves the attached policies and shall govern the implementation of the biennial 2010-2011 Budget.

BE IT FURTHER RESOLVED that the Board of Commissioners hereby rescinds any policy that is in conflict with this document.

BE IT FURTHER RESOLVED that the Board of Commissioners directs that the Budget be adopted by fund, and agency within each fund as follows:

**2010/11 Biennial Budget
Washtenaw County**

| | | | 2010 | 2011 |
|------------------|---------------|--|----------------------|----------------------|
| | | | Recommend | Recommend |
| Fund 1010 | Source | GENERAL FUND REVENUES | | |
| | 400 | Taxes and Penalties | \$ 62,925,468 | \$ 57,576,803 |
| | 450 | Licenses & Permits | \$ 220,700 | \$ 220,700 |
| | 540 | Federal / State / Local Revenue | \$ 5,243,849 | \$ 5,248,248 |
| | 600 | Fees & Services | \$ 19,288,003 | \$ 19,760,087 |
| | 650 | Fines & Forfeitures | \$ 1,262,100 | \$ 1,262,100 |
| | 660 | Interest Revenue | \$ 668,800 | \$ 468,800 |
| | 670 | Other Revenue & Reimbursement | \$ 1,802,281 | \$ 6,174,909 |
| | 695 | Transfer In | \$ 7,781,508 | \$ 7,781,508 |
| | | Total General Fund Revenues | \$ 99,192,709 | \$ 98,493,155 |
| Fund 1010 | Agency | GENERAL FUND EXPENDITURES | | |
| | 100 | Board of Commissioners | \$ 507,855 | \$ 512,473 |
| | 130 | Trial Court | \$ 7,923,215 | \$ 7,861,952 |
| | 140 | District Court | \$ 5,080,168 | \$ 5,329,561 |
| | 150 | Probation | \$ 219,695 | \$ 219,695 |
| | 200 | County Administrator | \$ 739,728 | \$ 776,748 |
| | 210 | Finance | \$ 2,120,930 | \$ 2,226,205 |
| | 219 | Planning & Budget | \$ 607,148 | \$ 640,596 |
| | 220 | Project Management Office | \$ 151,603 | \$ - |
| | 220 | Information Technology | \$ 4,956,109 | \$ 5,500,991 |
| | 230 | Public Defender | \$ 2,607,138 | \$ 2,742,470 |
| | 260 | Human Resources | \$ 1,115,813 | \$ 1,168,804 |
| | 270 | Corporation Counsel | \$ 195,503 | \$ 206,083 |
| | 310 | Equalization | \$ 1,500,516 | \$ 1,584,374 |
| | 320 | Building Authority | \$ 7,085 | \$ 7,085 |
| | 400 | Clerk/Register of Deeds | \$ 4,470,490 | \$ 4,540,194 |
| | 420 | Office of the Treasurer | \$ 1,397,583 | \$ 1,468,710 |
| | 430 | Prosecuting Attorney | \$ 5,495,747 | \$ 5,795,125 |
| | 440 | Water Resources Commissioner | \$ 2,682,843 | \$ 2,827,989 |
| | 460 | Office of Strategic Planning | \$ - | \$ - |
| | 500 | Sheriff | \$ 23,541,562 | \$ 24,826,060 |
| | 500 | Sheriff - Corrections | \$ 16,355,722 | \$ 16,975,723 |
| | 500 | Sheriff - Court Security | \$ 1,050,806 | \$ 1,083,929 |
| | 560 | Emergency Management | \$ 514,148 | \$ 534,349 |
| | 580 | Department Public Works | \$ 201,376 | \$ 211,256 |
| | 680 | CWB/HS Agency Funding | \$ - | \$ - |
| | 690 | Veteran Services | \$ 469,971 | \$ 493,271 |
| | 695 | County Extension | \$ 639,155 | \$ 654,227 |
| | 980 | Central Charges | \$ 6,646,755 | \$ 1,065,536 |
| | 980 | Adjustment for Cost Allocation | \$ (13,079,974) | \$ (11,928,596) |
| | 980 | Appropriations and Transfers | | |
| | | Capital Projects | \$ 150,000 | \$ - |
| | | Cigarette Tax - Health | \$ 103,400 | \$ 103,400 |
| | | WCHO | \$ 1,128,080 | \$ 1,128,080 |
| | | CSTS | \$ 196,643 | \$ 185,000 |
| | | JPORT | \$ 194,558 | \$ 194,558 |
| | | ETCS | \$ 181,288 | \$ 181,288 |
| | | Public Health | \$ 2,440,423 | \$ 2,440,423 |
| | | Medical Examiner | \$ 548,052 | \$ 548,052 |
| | | Child Care | \$ 5,425,442 | \$ 5,535,121 |
| | | Community Corrections | \$ 200,715 | \$ 215,983 |
| | | DHS | \$ 54,109 | \$ 54,109 |
| | | LBPD | \$ - | \$ - |
| | | Transfers | \$ - | \$ - |
| | | Transfers for DSH | \$ - | \$ - |
| | | Friend of the Court | \$ 1,903,700 | \$ 2,004,487 |
| | | Head Start | \$ 565,880 | \$ 565,880 |
| | | Pros. Atty. - Coop. Reim. | \$ 177,138 | \$ 185,784 |
| | | Substance Abuse | \$ 869,864 | \$ 869,864 |
| | | Environmental Health | \$ 1,037,252 | \$ 1,037,252 |
| | | Solid Waste | \$ 20,000 | \$ 20,000 |
| | | County Health Care | \$ 600,000 | \$ 600,000 |
| | | LEPC Appropriation | \$ 12,000 | \$ 12,000 |
| | | Economic Development & Energy | \$ 456,881 | \$ 476,189 |
| | | PORT | \$ 238,373 | \$ 238,373 |
| | | Housing Appropriation | \$ 110,000 | \$ 110,000 |
| | | Community Development | \$ 72,686 | \$ 74,967 |
| | | Storm Water General Permit | \$ 111,285 | \$ 111,285 |
| | | Capital Equipment | \$ 200,000 | \$ 200,000 |
| | | Emergency Preparedness | \$ - | \$ - |
| | | 1/8 Mill Allocation | \$ 1,346,486 | \$ 1,346,486 |
| | | Technology & Telecommunications | \$ 1,804,232 | \$ 1,804,232 |
| | | LAWNET | \$ 30,000 | \$ 30,000 |
| | | Worksite Wellness | \$ 33,132 | \$ 33,132 |
| | | Jail Expansion - Bond Payment | \$ 800,000 | \$ 800,000 |
| | | CCWC Administration | \$ - | \$ - |
| | | Barrier Busters | \$ 50,000 | \$ 50,000 |
| | | WATT | \$ - | \$ - |
| | | Law Library | \$ 12,400 | \$ 12,400 |
| | | Total General Fund Expenditures | \$ 99,192,709 | \$ 98,493,155 |

**2010/11 Biennial Budget
Washtenaw County**

| FUND # | AGENCY # | ORGANIZATION NAME | 2010 Recommend | 2011 Recommend |
|-----------------------------------|-----------------|--|---------------------------|---------------------------|
| SPECIAL REVENUE FUNDS | | | | |
| 1090 | 310 | AERIAL PHOTO | \$ 110,000 | \$ 110,000 |
| 1210 | 460 | ECONOMIC DEVELOPMENT AND ENERGY | \$ 609,381 | \$ 629,021 |
| 1210 | 460 | ECON DEVELOPMENT & AGRICULTURE MILLAGE | \$ 603,000 | \$ 603,000 |
| 1289 | 490 | BARRIER BUSTERS | \$ 173,000 | \$ 173,000 |
| 1293 | 470 | COMMUNITY DEVELOPMENT | \$ 7,044,010 | \$ 6,708,158 |
| 1490 | 500 | SHERIFF TRAINING FUNDS | \$ 73,000 | \$ 73,000 |
| 1572 | 500 | INMATE ENTERPRISE FUND | \$ 270,972 | \$ 270,972 |
| 1620 | 430 | PROSECUTING ATTORNEY - CR | \$ 520,994 | \$ 546,424 |
| 1670 | 200 | HOUSING FUNDS | \$ 360,000 | \$ 360,000 |
| 1710 | 580 | SOLID WASTE | \$ 410,200 | \$ 410,200 |
| 1750 | 615 | BUILDING SERVICES | \$ 615,889 | \$ 631,422 |
| 1760 | 620 | ENVIRONMENTAL HEALTH | \$ 3,416,548 | \$ 3,552,476 |
| 1780 | 621 | RESOURCE REMEDIATION | \$ 10,000 | \$ 10,000 |
| 1810 | 690 | VETERANS TRUST | \$ 23,264 | \$ 23,264 |
| 1811 | 690 | VETERANS RELIEF | \$ 393,616 | \$ 399,538 |
| 1850 | 440 | STORMWATER GENERAL PERMIT | \$ 115,457 | \$ 115,457 |
| 1900 | 560 | EMERGENCY MANAGEMENT | \$ 2,244,847 | \$ 2,249,719 |
| 2060 | 190 | LAW LIBRARY | \$ 20,900 | \$ 20,900 |
| 2080 | 600 | PARKS AND RECREATION | \$ 14,392,300 | \$ 17,735,902 |
| 2090 | 600 | NATURAL AREAS | \$ 4,021,500 | \$ 3,841,000 |
| 2150 | 160 | FRIEND OF THE COURT | \$ 6,765,092 | \$ 7,061,526 |
| 2300 | 675 | ETCS | \$ 14,636,089 | \$ 10,251,900 |
| 2510 | 676 | HEAD START | \$ 4,552,181 | \$ 4,680,882 |
| 2804 | 500 | COMMUNITY CORRECTIONS | \$ 889,292 | \$ 904,560 |
| 2822 | 680 | WASHTENAW AREA TEENS FOR TOMORROW | \$ 40,000 | \$ 40,000 |
| 2830 | 140 | PUBLIC IMPROVEMENT FUND | \$ 140,000 | \$ 140,000 |
| 2850 | 210 | REVENUE SHARING RESERVE FUND | \$ 6,557,642 | \$ 6,557,642 |
| 2930 | 673 | CSTS | \$ 30,362,788 | \$ 31,722,664 |
| 2950 | 674 | COUNTY HEALTH CARE PLAN | \$ 600,000 | \$ 600,000 |
| 2960 | 674 | PUBLIC HEALTH | \$ 9,336,753 | \$ 9,651,142 |
| 2980 | 679 | DHS | \$ 854,109 | \$ 854,109 |
| 2990 | 180 | CHILD CARE | \$ 10,652,455 | \$ 10,871,480 |
| DEBT SERVICE FUNDS | | | | |
| 3000 | 580 | PUBLIC WORKS - DEBT SERVICE | \$ 4,145,556 | \$ 3,948,666 |
| 3700 | 320 | BUILDING AUTHORITY - DEBT SERV. | \$ 10,549,021 | \$ 10,678,165 |
| CAPITAL/CONSTRUCTION FUNDS | | | | |
| 4010 | 240 | 1/8TH MILL BUILDING MAINTENANCE & REPAIR | \$ 1,346,486 | \$ 1,346,486 |
| 4020 | 240 | CAPITAL PROJECTS | \$ 150,000 | \$ - |
| 4040 | 400 | REGISTER OF DEEDS AUTOMATION FUND | \$ 300,000 | \$ 300,000 |
| 4050 | 220 | CAPITAL EQUIPMENT | \$ 2,530,016 | \$ 2,165,232 |
| 4060 | 200 | CAPITAL RESERVES | \$ 6,360,059 | \$ 6,307,577 |
| 4300 | 580 | DPW REVOLVING | \$ 47,000 | \$ 47,000 |
| 4500 | 580 | WWRA RECYCLING PROJECT | \$ 357,000 | \$ 357,000 |
| ENTERPRISE FUNDS | | | | |
| 5150 | 420 | DELINQUENT TAX FUND | \$ 2,688,587 | \$ 2,957,446 |
| 5500 | 420 | PA 123 | \$ 196,379 | \$ 209,668 |
| 5600 | 420 | PA 105 | \$ 42,389 | \$ 45,233 |
| | | WCHO Support (Leased Positions) | \$ 6,556,988 | \$ 6,930,736 |
| | | WHP Support (Leased Positions) | \$ 744,364 | \$ 786,793 |
| INTERNAL SERVICE FUNDS | | | | |
| 6310 | 240 | FACILITIES OPERATIONS & MAINTENANCE | \$ 6,828,665 | \$ 6,958,960 |
| 6320 | 240 | FLEET SERVICES | \$ 2,516,048 | \$ 2,478,957 |
| 6340 | 240 | WAREHOUSE REVOLVING | \$ 504,000 | \$ 504,000 |
| 6360 | 240 | COPIER FUND | \$ 514,000 | \$ 514,000 |
| 6440 | 200 | RISK MANAGEMENT | \$ 2,330,643 | \$ 2,352,853 |
| 6600 | 210 | FRINGE BENEFIT REVOLVING | \$ 30,652,887 | \$ 33,718,176 |
| 6900 | 210 | CENTREX | \$ 700,000 | \$ 700,000 |

WASHTENAW COUNTY MICHIGAN

**2010/11 Washtenaw County
POSITION MODIFICATIONS**

| POSITION CONTROL NO. | POSITION TITLE | NOTE | EMPLOYEE GROUP | GRADE | CREATE | ELIMINATE | HOLD VACANT | REMOVE FROM HOLD VACANT |
|---------------------------------------|----------------------------------|------|-------------------|-------|--------|-----------|----------------|----------------------------------|
| <u>ADMINISTRATION</u> | | | | | | | | |
| 3191-0001 | Asst.to Co Admin-Public Safety | | 32 | 31 | | 1.0 | | |
| <u>BUILDING INSPECTION</u> | | | | | | | | |
| 1878-0009 | Customer Service Specialist | | 12 | 18 | | 1.0 | | |
| 2821-0004 | Building Inspector | | 12 | 28 | | 1.0 | | |
| 2822-0001 | Mechanical Inspector | | 12 | 30 | | 1.0 | | |
| 3048-0001 | Plumbing/Mech Inspector | | 12 | 30 | | 1.0 | | |
| 3255-0001 | Building Official | | 32 | 32 | | 1.0 | | |
| <u>CLERK/REGISTER OF DEEDS</u> | | | | | | | | |
| 1811-0006 | Sr. Record Management Specialist | | 12 | 18 | | 1.0 | | |
| 3241-0003 | Chief Deputy Clerk/Register | | 32 | 32 | | | 1.0 | |
| <u>CSTS</u> | | | | | | | | |
| 1119-0002 | Mental Health Attendant | d | 12 | 11 | | 1.0 | | |
| 1257-0002 | Client Driver Attendant | d | 12 | 12 | | 1.0 | | |
| 1257-0003 | Client Driver Attendant | d | 12 | 12 | | 1.0 | | |
| 1257-0004 | Client Driver Attendant | d | 12 | 12 | | 1.0 | | |
| 1257-0005 | Client Driver Attendant | d | 12 | 12 | | 1.0 | | |
| 1257-0006 | Client Driver Attendant | d | 12 | 12 | | 1.0 | | |
| 1257-0007 | Client Driver Attendant | d | 12 | 12 | | 1.0 | | |
| 1257-0008 | Client Driver Attendant | d | 12 | 12 | | 1.0 | | |
| 1257-0009 | Client Driver Attendant | d | 12 | 12 | | 1.0 | | |
| 1423-0001 | Production Asst-CSTS | d | 12 | 14 | | 1.0 | | |
| 1534-0001 | Vocational Specialist | d | 11 | 15 | | 1.0 | | |
| 1534-0006 | Vocational Specialist | d | 11 | 15 | | 1.0 | | |
| 1534-0007 | Vocational Specialist | d | 11 | 15 | | 1.0 | | |
| 1534-0008 | Vocational Specialist | d | 11 | 15 | | 1.0 | | |
| 1534-0015 | Vocational Specialist | d | 11 | 15 | | 1.0 | | |
| 1534-0017 | Vocational Specialist | d | 11 | 15 | | 1.0 | | |
| 1534-0019 | Vocational Specialist | d | 11 | 15 | | 1.0 | | |
| 1534-0021 | Vocational Specialist | d | 11 | 15 | | 1.0 | | |
| 1534-0025 | Vocational Specialist | d | 11 | 15 | | 1.0 | | |
| 1534-0026 | Vocational Specialist | d | 11 | 15 | | 1.0 | | |
| 1534-0033 | Vocational Specialist | d | 11 | 15 | | 1.0 | | |
| 1534-0035 | Vocational Specialist | d | 11 | 15 | | 1.0 | | |
| 1534-0039 | Vocational Specialist | d | 11 | 15 | | 1.0 | | |
| 1534-0042 | Vocational Specialist | d | 11 | 15 | | 1.0 | | |
| 1534-0043 | Vocational Specialist | d | 11 | 15 | | 1.0 | | |
| 1534-0054 | Vocational Specialist | d | 11 | 15 | | 1.0 | | |
| 1534-0058 | Vocational Specialist | d | 11 | 15 | | 1.0 | | |
| 1534-0059 | Vocational Specialist | d | 11 | 15 | | 1.0 | | |
| 1534-0060 | Vocational Specialist | d | 11 | 15 | | 1.0 | | |
| 1534-0063 | Vocational Specialist | d | 11 | 15 | | 1.0 | | |
| 1534-0064 | Vocational Specialist | d | 11 | 15 | | 1.0 | | |
| 1534-0065 | Vocational Specialist | d | 11 | 15 | | 1.0 | | |
| 1534-0066 | Vocational Specialist | d | 11 | 15 | | 1.0 | | |
| 1534-0067 | Vocational Specialist | d | 11 | 15 | | 1.0 | | |
| 1534-0068 | Vocational Specialist | d | 11 | 15 | | 1.0 | | |
| 1534-0069 | Vocational Specialist | d | 11 | 15 | | 1.0 | | |

**2010/11 Washtenaw County
POSITION MODIFICATIONS**

| POSITION CONTROL NO. | POSITION TITLE | NOTE | EMPLOYEE | | GRADE | CREATE | ELIMINATE | HOLD VACANT | REMOVE FROM HOLD VACANT |
|-----------------------------------|-----------------------------|------|----------|-------|-------|--------|-----------|----------------|----------------------------------|
| | | | GROUP | GRADE | | | | | |
| <u>CSTS</u> | | | | | | | | | |
| 1534-0072 | Vocational Specialist | d | 11 | 15 | | | | 1.0 | |
| 1534-0075 | Vocational Specialist | d | 11 | 15 | | | | 1.0 | |
| 1534-0076 | Vocational Specialist | d | 11 | 15 | | | | 1.0 | |
| 1534-0077 | Vocational Specialist | d | 11 | 15 | | | | 1.0 | |
| 1534-0078 | Vocational Specialist | d | 11 | 15 | | | | 1.0 | |
| 1534-0079 | Vocational Specialist | d | 11 | 15 | | | | 1.0 | |
| 1534-0080 | Vocational Specialist | d | 11 | 15 | | | | 1.0 | |
| 1534-0081 | Vocational Specialist | d | 11 | 15 | | | | 1.0 | |
| 1534-0082 | Vocational Specialist | d | 11 | 15 | | | | 1.0 | |
| 1534-0083 | Vocational Specialist | d | 11 | 15 | | | | 1.0 | |
| 1534-0084 | Vocational Specialist | d | 11 | 15 | | | | 1.0 | |
| 1534-0091 | Vocational Specialist | d | 11 | 15 | | | | 1.0 | |
| 1534-0095 | Vocational Specialist | d | 11 | 15 | | | | 1.0 | |
| 1534-0100 | Vocational Specialist | d | 11 | 15 | | | | 1.0 | |
| 1534-0101 | Vocational Specialist | d | 11 | 15 | | | | 1.0 | |
| 1534-0102 | Vocational Specialist | d | 11 | 15 | | | | 1.0 | |
| 1534-0103 | Vocational Specialist | d | 11 | 15 | | | | 1.0 | |
| 1534-0104 | Vocational Specialist | d | 11 | 15 | | | | 1.0 | |
| 1534-0105 | Vocational Specialist | d | 11 | 15 | | | | 1.0 | |
| 1534-0106 | Vocational Specialist | d | 11 | 15 | | | | 1.0 | |
| 1534-0107 | Vocational Specialist | d | 11 | 15 | | | | 1.0 | |
| 1534-0108 | Vocational Specialist | d | 11 | 15 | | | | 1.0 | |
| 1555-0001 | Mental Health Worker -cross | d | 11 | 15 | | | | 1.0 | |
| 1633-0001 | Dispatcher Coordinator | d | 12 | 16 | | | | 1.0 | |
| 1720-0006 | Client Service Manager | d | 11 | 17/19 | | | | 1.0 | |
| 1720-0078 | Client Service Manager | d | 11 | 17/19 | | | | 1.0 | |
| 1720-0079 | Client Service Manager | d | 11 | 17/19 | | | | 1.0 | |
| 1720-0083 | Client Service Manager | d | 11 | 17/19 | | | | 1.0 | |
| 1913-0001 | Contract Procurement Rep | d | 11 | 19 | | | | 1.0 | |
| 2110-0045 | Mental Health Professional | d | 11 | 21 | | | | 1.0 | |
| 2110-0099 | Mental Health Professional | d | 11 | 21 | | | | 1.0 | |
| 2110-0150 | Mental Health Professional | d | 11 | 21 | | | | 1.0 | |
| 2110-0155 | Mental Health Professional | d | 11 | 21 | | | | 1.0 | |
| 2110-0157 | Mental Health Professional | d | 11 | 21 | | | | 1.0 | |
| 2110-0158 | Mental Health Professional | d | 11 | 21 | | | | 1.0 | |
| 2346-0019 | Mental Health Nurse | d | 11 | 23 | | | | 1.0 | |
| 2346-0020 | Mental Health Nurse | d | 11 | 21 | | | | 0.50 | |
| 2527-0026 | Service Coordinator | d | 11 | 25 | | | | 1.0 | |
| 2527-0036 | Service Coordinator | d | 11 | 25 | | | | 1.0 | |
| 7740-0001 | Health Services Supervisor | d | 10 | 77 | | | | 1.0 | |
| 7740-0019 | Health Services Supervisor | d | 10 | 77 | | | | 1.0 | |
| 7740-0008 | Health Services Supervisor | d | 10 | 77 | | | | 1.0 | |
| 7740-0024 | Health Services Supervisor | d | 10 | 77 | | | | 1.0 | |
| <u>CORPORATION COUNSEL</u> | | | | | | | | | |
| 3047-0001 | Risk Manager | a,b | 32 | 30 | | | | 1.0 | |
| 3195-0001 | Risk Manager | a,b | 32 | 31 | 1.0 | | | | |

**2010/11 Washtenaw County
POSITION MODIFICATIONS**

| POSITION CONTROL NO. | POSITION TITLE | NOTE | EMPLOYEE | | GRADE | CREATE | ELIMINATE | HOLD VACANT | REMOVE FROM HOLD VACANT |
|---|-----------------------------------|------|----------|--|----------|--------|-----------|----------------|----------------------------------|
| | | | GROUP | | | | | | |
| <u>DISTRICT COURT-14A</u> | | | | | | | | | |
| Position modifications will be addressed in accordance with the "Memorandum of Understanding" Resolution # 04-0016. | | | | | | | | | |
| <u>ECONOMIC DEV & ENERGY</u> | | | | | | | | | |
| 2833-0001 | Economic Dev & Energy Specialist | | 11 | | 28 | 1.0 | | | |
| 2833-0002 | Economic Dev & Energy Specialist | | 11 | | 28 | 1.0 | | | |
| 2833-0003 | Economic Dev & Energy Specialist | | 11 | | 28 | 1.0 | | | |
| 3369-0001 | Economic Dev & Energy Director | | 32 | | 33 | 1.0 | | | |
| <u>FACILITIES MANAGEMENT</u> | | | | | | | | | |
| 1645-0001 | Administrative Office Assistant | | 12 | | 16 | | | 1.0 | |
| 2755-0001 | CAD/CAFM Coordinator | | 32 | | 27 | | | 1.0 | |
| <u>HEAD START</u> | | | | | | | | | |
| 2719-0027 | Management Analyst I/II | | 32 | | 27/29 | | | 1.0 | |
| <u>HUMAN RESOURCES</u> | | | | | | | | | |
| 2720-0020 | Management Assistant | | 32 | | 27 | | | 1.0 | |
| <u>IT</u> | | | | | | | | | |
| 2719-0025 | Management Analyst I/II | | 32 | | 27/29 | | | 1.0 | |
| 2745-0001 | Telecommunications Admin I | | 11 | | 27 | | | 0.6 | |
| 3194-0001 | SS Project Manager | a | 32 | | 31 | | | 1.0 | |
| 3280-0001 | Information & Technology Manage | a | 32 | | 32 | 1.0 | | | |
| <u>OFFICE of STRATEGIC PLANNING</u> | | | | | | | | | |
| 2347-0001 | Assoc/Sr/Principle Planner | | 11 | | 23/25/27 | | | 1.0 | |
| 2347-0002 | Assoc/Sr/Principle Planner | | 11 | | 23/25/27 | | | 1.0 | |
| 2347-0004 | Assoc/Sr/Principle Planner | | 11 | | 23/25/27 | | | 1.0 | |
| 2347-0006 | Assoc/Sr/Principle Planner | | 11 | | 23/25/27 | | | 1.0 | |
| 3279-0001 | Planning Services Director | | 32 | | 32 | | | 1.0 | |
| 3436-0001 | Dir of Planning & Environment | | 32 | | 34 | | | 1.0 | |
| 7916-0001 | Planning Supervisor | | 10 | | 79 | | | 1.0 | |
| <u>PARKS & RECREATION</u> | | | | | | | | | |
| 1265-0001 | Park & Recreation Assistant | | 12 | | 12 | | | 1.0 | |
| 1265-0002 | Park & Recreation Assistant | | 12 | | 12 | | | 1.0 | |
| 1584-0001 | Park & Facility Coordinator I/II | | 11 | | 15/17 | 1.0 | | | |
| 1584-0002 | Park & Facility Coordinator I/II | | 11 | | 15/17 | 1.0 | | | |
| 3225-0001 | Deputy Director Parks & Recreatic | a,b | 32 | | 32 | | | 1.0 | |
| 3368-0001 | Deputy Director Parks & Recreatic | a,b | 32 | | 33 | 1.0 | | | |
| <u>PROJECT MANAGEMENT</u> | | | | | | | | | |
| 3365-0001 | Director of Project Management | c | 32 | | 33 | | | 1.0 | |
| <u>PROSECUTING ATTORNEY</u> | | | | | | | | | |
| 3602-0002 | Sr. Asst Prosecuting Attorney | | 22 | | 36 | | | 1.0 | |
| <u>TRIAL COURT</u> | | | | | | | | | |
| Position modifications will be addressed in accordance with the "Memorandum of Understanding" Resolution # 04-0016. | | | | | | | | | |
| <u>WATER RESOURCES</u> | | | | | | | | | |
| 1878-0010 | Customer Service Specialist | | 12 | | 18 | | | 1.0 | |
| 1645-0002 | Administrative Office Assistant | | 12 | | 16 | 1.0 | | | |

Notes:

- a-Reclassification
- b-No increase in salary
- c-Effective no earlier than 6/30/10, no later than 12/31/10
- d-Contingent on WCHO Funding or County Appropriation

I. GENERAL BUDGET POLICIES OF THE COUNTY BOARD OF COMMISSIONERS

- A. The Board of Commissioners, pursuant to State Law, shall annually adopt an appropriations and revenue budget for the General Fund of the County and for those other funds and agencies of the County where State Law authorizes the Board of Commissioners to establish budgets.
- B. Budgets shall be prepared consistent with State Law regarding appropriations, and revenue estimates. Adoption will be by total appropriation to each agency, with latitude for category transfers as further directed and permitted by Budget Resolution and other actions of the Board.
- C. Budget appropriations and revenues shall be established with accurate estimates to provide adequately for the operations of departments and capital and debt service funding.
- D. Amendments to Budget appropriations and revenues shall be recommended to the Administrator for approval by the Board of Commissioners except where specific policies and the Budget Resolution permits adjustments with the approval of the County Administrator.
- E. The Budget shall be prepared and presented to the Board of Commissioners by the County Administrator in summary and detail format and with sufficient narrative to permit thorough analysis. It shall be prepared as established by a budget calendar, so that the Board of Commissioners can review and adopt in accordance with State statutes.
- F. The County Administrator shall establish calendars, forms and review processes to assure that departments and agencies thoroughly participate in the budget process.
- G. The Board of Commissioners, in Ways & Means Committee, shall review the Budget as proposed by the County Administrator and hold a Public Hearing on the Budget prior to adoption in accordance with State Law.
- H. Appropriations will be considered the maximum authorization to incur obligations and not a mandate to spend. The County Administrator shall exercise control in order to ensure that expenditures are related to program objectives and shall notify the Board of Commissioners when, in his/her judgment, expenditures not necessary to accomplish these objectives are incurred by any elected or administrative officer. The County Administrator is authorized to withhold payment for any request which does not appear to correspond with the intent of this policy, and shall so advise the Board of Commissioners.
- I. No obligation shall be incurred against, and no payment shall be made from any appropriation account unless there is a sufficient unencumbered balance in the appropriation and sufficient funds will be available to meet the obligation.
- J. In accordance with approved Personnel Policies, the Board of Commissioners intends that reasonable attempts shall be made to find alternative positions through vacant County positions in instances where County employees are scheduled for layoff due to funding shortfalls. The hiring freeze strategy may be used to provide additional alternative positions for possible reassignment.
- K. Annually, the Administrator shall prepare and update ~~five and ten year projection of~~ **long-term projections of at least two budget cycles for** revenues and expenditures to enable the Board of Commissioners to review trends in future financing.
- L. It is the intent of the Board of Commissioners to adopt and maintain a balanced budget for all operations of the County falling within the responsibility of the Board.

- M. Indirect costs shall be charged through a central cost allocation plan so that all operating departments accurately reflect costs of centrally provided services.
- N. A capital improvements budget shall be adopted with the operating budget, and the County shall also prepare and maintain a 20 year capital improvement plan.
- O. The County investment policy shall be followed in accordance with State law and administered by the County Treasurer.
- P. The County shall appropriate sufficient funds to meet Debt Service obligations as required by State Law and bonding representations, and shall assure that bonding limitations imposed by State Law are not exceeded.
- Q. County Managers shall regularly monitor expenditures and revenues to ensure that their organization stays within limits approved in the budget.
- R. The Board of Commissioners shall have sole authority over the appropriation of County funds except as specifically regulated by Federal and State laws.
- S. The County shall maintain financial records on a modified accrual basis approved for governmental operations.
- T. The Board of Commissioners directs that full disclosure be provided in annual financial statements and bond representations.
- U. A General Fund contingency account designated as the Unearmarked Reserve shall be maintained in the annual County budget for emergency appropriations. The annual Unearmarked Reserve shall be appropriated at \$100,000 and shall require Board of Commissioner action for expenditure of these funds.
- V. All County Departments requesting supplemental appropriations from the Unearmarked Reserve shall submit a resolution informing the County Administrator of the need for the supplemental appropriation. The County Administrator shall review the resolution and may recommend to the Board approval of the supplemental appropriation outlining reasons for the recommendation.
- W. The Board shall require an actuarial or certified study be done annually to determine the necessary level of fund balance needed in self-insurance funds to provide financial resources that can be used to meet contingency requirements.
- X. ~~Fixed~~ **Capital** assets shall be accounted for in accordance with generally accepted accounting principles and shall include:
 - All acquisitions of machinery, equipment, furniture, vehicles, and other similar items having a useful life of more than one year and a unit cost of \$5,000 or more (as recommended by the Government Financial Officers Association).
 - All acquisitions of and improvements to real property (land and buildings).
 - All acquisitions or construction of infrastructure assets (roads, bridges, drainage systems, water and sewer systems, etc.) where the County will maintain title of the assets, as required by GASB #34.

II. SPECIFIC POLICIES AND DIRECTIVES OF THE COUNTY BOARD OF COMMISSIONERS REGARDING THE BUDGET

A. Budget Transfers

1. Departments are authorized to make expenditures and adjustments, according to established procedures, as identified within categories and less than \$10,000 without additional review or approval by the Board of Commissioners or the County Administrator, unless specifically restricted. If the transfer is greater than \$10,000 or is between categories, Administrator approval is needed.
2. The Board of Commissioners authorizes the County Administrator to sign contracts, providing such contracts have been authorized as part of the budget process or by other County Policy and Procedure. The Board of Commissioners shall exclude from the claims process those payments made on contracts approved by the Board of Commissioners and signed by the Chair of the Board of Commissioners, or the County Administrator, or the Purchasing Manager, in accordance with the Procurement Policy.

Notwithstanding the above, for any proposed contract for goods, services, new construction or renovation that exceeds one hundred thousand (\$100,000) dollars, the County Administrator shall give the individual members of the Board of Commissioners seven (7) business days notice in writing of the proposed contract. If no objections are presented to Administration during this seven (7) business day period, the County Administrator may sign the contract. If any Commissioner objects to the contract, it shall be formally presented to the Board of Commissioners at the next Ways & Means Committee meeting for approval.

Furthermore, for any proposed contract for professional services that exceeds twenty-five thousand (\$25,000) dollars, the County Administrator shall give the individual members of the Board of Commissioners seven (7) business days notice in writing of the proposed contract. If no objections are presented to Administration during this seven (7) business day period, the County Administrator may sign the contract. If any Commissioner objects to the contract, it shall be formally presented to the Board of Commissioners at the next Ways & Means Committee meeting for approval.

3. The Washtenaw County Board of Commissioners authorizes the County Administrator to approve hiring of all budgeted temporary employees and temporary assistance from employment agencies in those departments experiencing difficulties due to staff on unpaid leave or vacant positions, and to approve transfers within Personnel line-items as necessary for hiring of said temporary employees.
4. The County Administrator shall be authorized to approve and execute adjustments in budgets in an amount not to exceed 10% or up to \$100,000, whichever is less, with the exception of Unearmarked Reserve and the Board of Commissioners budget.
5. The County Administrator shall be authorized to approve and execute adjustments in grant applications and awards in an amount not to exceed 10% of the total grant program or up to \$100,000 with the exception of Unearmarked Reserve. Any increase in County appropriation shall require the approval of the Board.

The addition of permanent positions in any grant must be approved by the Board. Changes in the distribution of costs for and fund designation of the corresponding position titles between grants may be approved by the County Administrator, after approval by the granting agency. The County Administrator is authorized to extend

duly approved grants provided there is no change in the financial provisions or other terms to a maximum of 12 months.

6. Department activity shall be monitored at the category level rather than the line item level. Budget transfers will be required only at the category level.
7. The Budget Office computes salaries and fringes for all County departments, applying an attrition factor based upon each department's actual experience over the past five years. The Sheriff's Office is budgeted at 100% attrition with the understanding that salary savings will cover overtime expenditures as result of back filling for vacant positions.

B. Positions Authorized and Personnel Matters

1. The Board of Commissioners approves and adopts for 2010/2011 the approved County position modifications in accordance with the schedule in the Budget Resolution, which amends the 2009 schedule.
2. The County Administrator is authorized to review Hold Vacant positions for necessity of operation. Vacancies occurring during the 2010 fiscal year will be reviewed in accordance with the administrative review procedures.
3. The Board of Commissioners instructs the Human Resources Department and the Finance Department to ensure that no person will be paid as a permanent employee for any County department or agency unless there is an approved position as shown in the budget as adopted, subject to amendments which may be made after the budget adoption by the Board of Commissioners.
4. The County Administrator is authorized to approve instep hiring of personnel up to midpoint of pay grade when experience and salary requirements of the candidate and market conditions warrant.
5. The County Administrator is authorized to amend job descriptions and job titles, as well as education and experience requirements.
6. The Board of Commissioners authorizes the County Administrator to administer fee revenue generating positions in accordance with the County policy.
7. The Board of Commissioners extends the provisions of the Plan for Administrative Review of all vacancies. The County Administrator may split full-time positions and combine part-time positions as needs may dictate.
8. The Board of Commissioners directs the County Administrator to review all positions placed on Hold Vacant status prior to January 1, 2009 and if appropriate, eliminate all those that are not deemed critical nor mandated by state and federal laws.
9. The Board of Commissioners instructs the Human Resources Department to ensure that any person who is a retired employee shall not be paid as an employee, contracted or otherwise, unless authorized by a specific Board of Commissioners project or the County Administrator.
10. The Board of Commissioners directs that all position reclassifications be approved through the Budget Process except as merited by emergencies or significant changes.

11. The Board of Commissioners authorizes the County Administrator to reclassify vacant positions downward without Board approval when found necessary in the realignment of departmental operations.
12. The Board of Commissioners authorizes the County Administrator to move positions between funding sources if there is no net impact on the General Fund.

C. Other Specific Policies

1. All departments, boards and commissions shall utilize the services of Finance/Purchasing Division in accordance with established procurement policy and procedures. The County shall accept no liability for any goods or services procured in violation of such policy or procedure. All Consultant services, service contracts, and other contractual services shall be accompanied by a valid purchase order from Purchasing.
2. ~~The Board of Commissioners approved a revised methodology for conducting Police Services for fiscal year 2006-2009 by resolution number #05-0156 that will be adhered to throughout the 2006/07 budget. For 2006, the base contract cost for local jurisdictions amounts to an annual cost increase of 6% per PSU. For 2007, the base contract cost again increases by 6% per PSU. In addition for 2007, the resolution authorizes a methodology change to charge local jurisdictions for overtime. Financial and position information contained throughout this resolution are based on 90 PSUs for the 2006/07 fiscal years. The Board authorizes the Administrator to revise the budget or position control in accordance with the approved methodology if there is a change to the number of PSUs contracted for within these fiscal years.~~

*The Board of Commissioners adopted an extension to the Police Services Road Patrol contracts for 2010 by resolution #08-0234 with a contract price increase of 2% per deputy from the 2009 rate, as well as an extension for fiscal year 2011 by resolution #09-0114 with a contract price increase of 4% per deputy from the 2010 rate. The Board of Commissioners through resolution 06-0047 adopted a revised methodology for Police Services. The 2008/09 2010/11 budget is established in accordance with this policy **these resolutions** based on an assumed # of 81 deputy contracts. The Board of Commissioners authorizes the Administrator to implement budget or personnel modifications if the contract levels change throughout the contract period.*

In addition, the Board authorizes the Administrator to contract with Ypsilanti Township for the use of Community Services Officers (CSO) and Community Work Program Supervisors as needed.

3. The Board of Commissioners directs that an annual internal audit schedule be developed by the County Administrator for 2010/2011. The Board of Commissioners directs all affected County staff to cooperate with the audit process and supply information and staff time as requested. All audit reports shall be submitted to the Board of Commissioners.
4. The Board of Commissioners authorizes the County Administrator to approve expenditures up to the Self Insured Retention (SIR) maintained through the County insurance policies for all claims and/or lawsuits against the County and/or County elected officials, officers and employees acting in their official capacity. These claims include, but are not limited to: employment-related lawsuits, damages to county vehicles, theft, libel, slander and any other uninsured liability not presently covered by an existing insurance policy.

5. The Board of Commissioners authorizes the County Administrator to modify these policies where necessary to carry out the lump sum budget agreement between the Board and the County-funded Courts concerning budget and operational matters, as stated in the Memorandum of Understanding approved on January 21, 2004 in resolution 04-0016.
6. The Board of Commissioners shall appropriate \$100,000 to cover litigation matters involving the County as Plaintiff, to be overseen by the County Administrator.
7. The Board of Commissioners directs that henceforth each County agency include Indirect Costs, as determined by the most recent Cost Allocation Plan, prepared by Maximus, Inc., in applications for Federal and State grants; further that where Indirect Costs are not in approved grant budgets, each agency shall explain the reason for not including them in the Resolution approving the grant. The amount of Indirect Costs shall be shown in the grant budget as zero or greater.
8. The Board of Commissioners reaffirms its Capital Reserve Fund policy in accordance with Resolution 99-0100 and authorizes the following transfers of funds into the Capital Reserve Fund: As of the end of each year, all reserves in excess of \$4,000,000 accumulated in the Delinquent Tax Revolving Funds/Reserve. All debt service will be paid out of the Capital Reserve Fund.
9. The Board of Commissioners continues the authority granted in 1988, that any permanent policies or resolutions included in the approved Washtenaw County Policies and Procedures Manual no longer need to be included in the Annual Budget Resolution.
10. The Board of Commissioners rescinds any prior action not in conformity with the above-stated general policies and specific policies.
11. The Board of Commissioners continues their support of a five year county-wide Technology Plan. The County Administrator will present an update on the progress of the Plan semiannually or as often as needed. At those times the Board will approve new positions and single new expenditures in excess of \$250,000.
12. The Board shall plan future budgets to meet the goal of a Reserve for Subsequent Years representing 8.0% of General Fund expenditures, net of indirect costs.
13. ~~Pursuant to Section 1 of Act No. 214 of the Public Acts of Michigan of 1899, as amended, the Board of Commissioners shall dedicate a Veterans' Relief Fund in the amount equal to 1/500 of a mill; for 2008 this is equivalent to \$32,563.~~
14. The Board of Commissioners authorizes the County Administrator to continue the necessary contracts for outside litigation.
15. All grant submissions to the Board of Commissioners shall clearly indicate the minimum required match. The summary shall separately specify any proposed match in excess of the minimum required.
16. The Board of Commissioners authorizes the County Administrator to execute contracts and release funds to the outside agencies in conformity with the appropriations ~~identified in the Budget Preparation, Policy and Issues section of the Budget Summary~~ **as attached to this resolution** and the County's contract policies and procedures. These contracts shall be prepared, monitored and evaluated by the ~~identified County oversight departments~~ **Community Development department in alignment with resolutions #09-0116 and 09-0134.**

17. The Parks and Recreation Commission's fund balance will be available to the Parks and Recreation Commission at any time upon resolution by the Parks and Recreation Commission authorizing such expenditures.
18. The Board of Commissioners approves departmental service fee increases in the 2010/11 Budget based on the Michigan, Detroit Area All Consumer Price Index (CPI) as previously authorized in resolution 03-0209.
19. The Board of Commissioners authorizes the County Administrator to approve fee adjustments for the GIS initiative as recommended by the GIS Steering Committee.
20. The Board of Commissioners approves the fee schedule adjustments ~~for the Planning & Environment department~~ **Environmental Health and Building Inspection** as attached.
21. The Board of Commissioners ~~continues~~ **authorizes the review of** the methodology for determining the necessary staffing levels and authorized overtime expenditures for the Clerk/Register of Deeds Office as determined and agreed to by Support Services and the Clerk/Register of Deeds. This methodology provides the link between expenditures and volume of documents processed by the Register of Deeds staff. ~~Personal Services budget levels will be set at the beginning of each year based on a projected number of documents to be processed in the upcoming year and an average cost per document based on historical values. The 2008 Deeds Personal Services budget is based on a projection of 67,000 documents.~~ Due to the cyclical nature of the document flow, Support Services will review the need for budget adjustments based on changing document volume on at least a semi-annual basis.
22. The Board of Commissioners, upon approval of any Public Works bond resolution authorizing the issuance of bonds for an approved Public Works project, authorizes the establishment of budgets for the project related debt service and construction funds for the duration of the project, up to the amount authorized in the bond resolution.
23. The Board of Commissioners recognizes that reductions in state funding and economic trends will have an impact on the fiscal operations of Washtenaw County Government in 2010 and beyond. The Board directs the County Administrator to report back quarterly on the projected impact for the 2010/11 Budget and recommend appropriate action. The Board further directs the County Administrator to continue to assess the long-term implications of the current economic trends on the County's operations during 2010 and recommend appropriate action, if needed, in the 2011 Budget Amendment.
24. The Board of Commissioners directs the County Administrator to continue the ~~60-day hold~~ **hiring freeze** process to allow for a review of any vacancies that arise during the 2010/11 fiscal years for a determination of the need to fill these positions for the continued success of the organization.
25. The Board of Commissioners directs the County Administrator to report to them quarterly on the status of the budget during the 2010 and 2011 fiscal years.
26. The Board of Commissioners directs that all Ways & Means agenda items with policy or operational changes that assume a budget increase must also include a proposed funding source for consideration if such action is approved.
27. The Board of Commissioners continues the commitment to non General Fund departments to increase general fund appropriations to subsidize the annual across the board salary adjustment as outlined in union contracts as well as the impact of fringe rate increases only if needed by the department to ensure programs continue at previous levels **for the 2010 fiscal year**. If the department is able to sustain programs at previous levels without the addition of this funding, the increased general fund appropriation is to

be returned to the general fund. *No automatic appropriation increases will be granted for personnel cost increases for the 2011 county appropriations except where required.*

28. The Board of Commissioners, with agreement by the Courts, commits to cover budget overages in any Public Safety & Justice line items deemed to be statutory in nature including Jury Fees, Attorney Fees, Attorney Fees Appeals, Witness Fees and Extraditions. Any surpluses in these line items are to be returned to the General Fund and are not available for increased spending in other program areas. In addition, the Board requests that any policy, operational or fee schedule change be communicated with the budget staff prior to being implemented as a means to accurately project the budget impact of such change.
29. The Board of Commissioners approves *new revenues and cost reductions with the projection that the county sustaining the Building Services program will have a surplus without the need for any support by the county for fiscal years 2010 and 2011 through the end of fiscal year 2008 through an allocation of county funding from the capital reserves with the understanding that any surplus at year end it will be transferred to the county to repay the past allocations as originally agreed* ~~repaid when the program returns to self sustainability.~~ Additionally, efforts are to continue to work collaboratively with county employees to reduce program costs while maintaining our excellent quality of service and to collaborate with other County communities to more efficiently utilize resources. The County Administrator shall provide the Board quarterly updates on the fiscal and program status of Building Services to stay abreast of changing conditions and the estimated amount of county funding needed.
30. The Board of Commissioners shall establish the budget with plans for increasing, over time, non General Fund balances to an amount of 8% of total budget net of General Fund appropriation and indirect costs for all county departments outside of the GF, taking into consideration the impact of such reserves on outside funding.
- ~~31. The Board of Commissioners maintains the previous stated policy of the General Fund supporting NGF departments for personnel cost increases. The board directs the Administrator to review this policy during 2008 to understand the impact on county programs if the county were to change this policy as well as frozen or waived CAP levels in the 2010/2011 budget.~~
32. The Board of Commissioners directs the County Administrator to continue monitoring and lobbying the State of Michigan for reinstatement of Revenue Sharing and retention of Liquor Tax funding. The budget is based on an assumption that the State will reinstate Revenue Sharing once our revenue sharing reserve is depleted. However; the board directs the Administrator to review options during ~~2008/09~~ *2010/11* to understand the potential impact on county services if such funding is not available in the future.
33. The ~~2008/09~~ *2010/11* budget includes a reserve for a community affordable housing initiative in the amount of ~~\$250K~~ *\$150K* annually. The Board of Commissioners directs the County Administrator to bring forth a strategic plan for utilization of these funds prior to any expenses being incurred.
- ~~34. The Board of Commissioners approves the updated governing policies for Finance and Fleet as attached.~~
35. A review of all county capital plans will be incorporated into the biennial budget review including the status and needed actions for the 20 year space plan as adopted on November 15, 2006 in resolution 06-0246.
- ~~36. The 2009 General Fund budget includes a lump sum reduction in the amount of \$1,383,822 million resulting in the need to come back to the Board of Commissioners for an anticipated elimination of approximately 16 FTE. These actions will be brought~~

before the Board of Commissioners periodically during the 2008 fiscal year or as part of the official reaffirmation of the 2009 budget.

37. *The Board of Commissioners temporarily rescinds the county policy establishing the 1/8th mill allocation for building maintenance and moves to a flat appropriation as adopted in the budget to realize identified capital savings for fiscal years 2010 and 2011. The long-term sustainability of these modifications will be reviewed and a recommendation will be included in the 2012/13 budget.*

38. *The 2010 and 2011 budgets include the original budget assumptions of \$1.2M in additional funding for jail expansion operating costs, in addition to the \$1.5M previous reserve for jail overcrowding. The Board of Commissioners directs the Administrator to continue conversations with the Sheriff and to bring forth a recommendation on FTE and budget modifications for Board of Commissioners review and adoption.*

39. The Board of Commissioners approves the ~~2008/09~~ **2010/11** budget with the understanding that it includes assumptions for savings from pending labor *discussions* ~~negotiations~~. The board authorizes the County Administrator to adjust the budget once the final impact of negotiations is known.

40. *The Board of Commissioners approves the 2010/11 budget and authorizes the carry-forward of the planned 2010 fiscal year surplus to be used to balance the 2011 fiscal year budget.*

Washtenaw County Outside Agency Allocations

| Category | Agency Name | 2009 Budget | 2010 Recommended | 2011 Recommended | % Total Reduction | Shift to Community Development |
|--------------------|---------------------------------------|------------------|------------------|------------------|-------------------|--------------------------------|
| Dues/Membership | BOC Dues | 10,399 | 10,399 | 10,399 | 0% | No |
| Dues/Membership | MAC Dues | 20,315 | 20,315 | 20,315 | 0% | No |
| Dues/Membership | Humane Society | 400,000 | 500,000 | 500,000 | 25% | No |
| Dues/Membership | Huron Riv. Water Cou. | 11,892 | 11,892 | 11,892 | 0% | No |
| Dues/Membership | Riv. Raisin Watershed | 8,233 | 8,233 | 8,233 | 0% | No |
| Dues/Membership | SEMCOG | 175,000 | 175,000 | 175,000 | 0% | No |
| Dues/Membership | SEMCOG Water Quality | 10,000 | 10,000 | 10,000 | 0% | No |
| Dues/Membership | Food Systems Economic Partners ** | 15,000 | 12,000 | 9,000 | -40% | No |
| Dues/Membership | Soil Conservation | 30,000 | 30,000 | 30,000 | 0% | No |
| Dues/Membership | NEW Center | 35,000 | 28,000 | 21,000 | -40% | No |
| Dues/Membership | WATS | 20,000 | 20,000 | 20,000 | 0% | No |
| Dues/Membership | Area Agency on Aging | 23,712 | 23,712 | 23,712 | 0% | No |
| | Total Dues/Membership | 759,551 | 849,551 | 839,551 | | |
| | Increase from 2009 | | 90,000 | 80,000 | | |
| Human Services | Dom Viol Proj Saf House | 120,000 | 96,000 | 96,000 | -20% | No |
| Human Services | Eviction Prevention | 50,000 | 40,000 | 40,000 | -20% | No |
| Human Services | Fair Housing | 50,000 | 40,000 | 40,000 | -20% | No |
| Human Services | Shelter Association | 200,000 | 160,000 | 160,000 | -20% | No |
| Human Services | United Way 211 | 40,000 | 32,000 | 32,000 | -20% | No |
| Human Services | DHS Child Abuse Prevention | 38,000 | 0 | 0 | -100% | No |
| Human Services | Human Services/CWB Funding | 1,263,750 | 1,015,000 | 1,015,000 | -20% | Yes |
| Human Services | Small Business Development Center | 10,000 | 8,000 | 8,000 | -20% | No |
| | Total Human Services | 1,771,750 | 1,391,000 | 1,391,000 | | |
| | Savings from 2009 | | (380,750) | (380,750) | | |
| Special Initiative | Eastern County Econ Dev ** | 300,000 | 100,000 | 100,000 | -67% | No |
| Special Initiative | Eastern County Incubator ** | 50,000 | 50,000 | 50,000 | 0% | No |
| Special Initiative | NS Commuter Rail * | 150,000 | 0 | 0 | -100% | No |
| Special Initiative | SPARK ** | 200,000 | 200,000 | 200,000 | 0% | No |
| Special Initiative | Supportive Housing Initiative | 250,000 | 200,000 | 200,000 | -20% | Yes |
| Special Initiative | Housing Contingency | 160,000 | 110,000 | 110,000 | -31% | Yes |
| | Total Special Initiatives | 1,110,000 | 660,000 | 660,000 | | |
| | Savings from 2009 | | (450,000) | (450,000) | | |
| | Total | 3,641,301 | 2,900,551 | 2,890,551 | | |
| | Total Savings from 2009 Budget | | 740,750 | 750,750 | | |

* This money was allocated but never spent.

** To be funded through ACT 88 if adopted by Board of Commissioners

Building Inspection Fee Schedule

| <u>FEE TYPE</u> | <u>CURRENT FEE</u> | <u>PROPOSED FEE</u> |
|--|--|---|
| Building Permit Fee | Residential-\$90.00 min for 1st \$10,000. Const Cost plus \$5.00 per thousand thereafter | Residential-\$110.00 min for 1st \$10,000. Const Cost plus \$6.00 per thousand thereafter |
| | Commercial-\$55.00 for 1st \$1,000. Const Cost plus \$6.00 per thousand thereafter | Commercial-\$110.00 for 1st \$1,000. Const Cost plus \$7.00 per thousand thereafter |
| Building Permit Application Fee | There is currently NO building permit application fee | \$30.00 each |
| Plan Review Fees | Residential-\$20.00 for const cost under \$20,000.00 | Residential-\$35.00 for const cost under \$20,000.00 |
| | Residential-\$35.00 for const cost over \$20,000.00 | Residential-\$75.00 for each hour of plan review time spent |
| | Commercial-\$60.00 for the 1st hour of plan review time spent | Commercial-\$75.00 for each hour of plan review time spent |
| | Commercial-\$50.00 for each additional hour of plan review time spent | Commercial-\$75.00 for each hour of plan review time spent |
| Certificate of Occupancy Fee | \$50.00 each | \$100.00 each |
| Temporary Certificate of Occupancy Fee | \$25.00 each | \$200.00 each |
| Posting of Show Cause Notice for Work without a permit | There is currently no fee for time spent to perform this function | \$50.00 each |
| Posting of Stop Work Order after failure to comply with Show Cause Notice | There is currently no fee for time spent to perform this function | \$150.00 each |

Environmental Health Proposed 2010 Fee Schedule

| | CURRENT FEE | NEW FEE 2.5% |
|--|------------------------|-----------------------------|
| Mobile Home Park Program | | |
| <i>Evaluation of proposed mobile home park site:</i> | | |
| 1 - 25 sites | \$58 | \$59 |
| 26 - 50 sites | \$115 | \$118 |
| 51 - 100 sites | \$173 | \$177 |
| 101+ sites | \$232 | \$238 |
| Swimming Pool Program | | |
| Fee for collection and analysis of swimming pool water samples by Environmental Health staff | \$29 | \$30 |
| Inspection fee for annual licensing inspection (first pool) | \$54 | \$55 |
| Each additional pool | \$27 | \$28 |
| Fee for pool opening inspection for each inspection in excess of seasonal initial inspection | \$108 | \$111 |
| Fee to re-open a swimming pool previously closed by EH | \$108 | \$111 |
| Family Independence Agency Program | | |
| <i>Inspection of private child care facilities, children's camps, child caring institutions, etc.:</i> | | |
| If facility is on municipal sewer and municipal water | \$108 | \$111 |
| If facility is on private well and/or sewage disposal system | \$189 | \$194 |
| Inspection of adult foster care facility, child day care home, children's foster care home, or AFC group home (1-6 residents) | \$108 | \$111 |
| <i>Inspection of adult foster care facility, child day care home, children's foster care home, or AFC group home (7+ residents):</i> | | |
| If facility is on municipal sewer and municipal water | \$108 | \$111 |
| If facility is on private well and/or sewage disposal system | \$189 | \$194 |
| Plan review fee for new facilities, additions, etc. | \$81 | \$83 |
| Reinspection of facility if performed within 6 months of original inspection | \$54 | \$55 |
| School Plan Review Program | | |
| Full review | \$297 | \$304 |
| Partial review with mechanical review | \$162 | \$166 |
| Partial review without mechanical | \$81 | \$83 |

WASHTENAW COUNTY MICHIGAN

| | | | | | |
|---|--------------------------------|--------------------------------|---------------------------------------|----------------------|------------------|
| review | | | | | |
| Portable classroom review | \$81 | \$83 | | | |
| Body Art Facility Program | | | | | |
| Annual inspection | \$200 | \$205 | | | |
| Plan review for new or remodeled establishments | \$200 | \$205 | | | |
| Reinspection fee to confirm correction of any critical item of non-compliance | \$100 | \$103 | | | |
| Temporary facility inspection fee | \$125 | \$128 | | | |
| Campground Program | | | | | |
| Annual inspection for campgrounds with less than 100 sites | \$260 | \$267 | | | |
| Annual inspection for campgrounds with more than 100 sites | \$260 plus \$2 per site | \$267 plus \$2 per site | | | |
| Reinspection fee to confirm correction of any item of non-compliance | \$104 | \$107 | | | |
| Temporary Campground Inspection Program | | | | | |
| | CURRENT LOCAL FEE | NEW LOCAL FEE | STATE FEE | CURRENT TOTAL | NEW TOTAL |
| 1-25 sites | \$78 | \$80 | \$81 | \$159 | \$161 |
| 26-50 sites | \$78 | \$80 | \$108 | \$186 | \$188 |
| 51-75 sites | \$78 | \$80 | \$136 | \$214 | \$216 |
| 76-100 sites | \$78 | \$80 | \$163 | \$241 | \$243 |
| 101-500 sites | \$78 | \$80 | \$244 | \$322 | \$324 |
| 501+ sites | \$78 | \$80 | \$542 | \$620 | \$622 |
| Pollution Prevention Program | | | | | |
| <i>Reporting Fee: Based on maximum aggregate storage inventory at one time. Due with annual status sheet by March 1st each year.</i> | | | | | |
| 500 gallons or less (4,000 lbs. or less) | \$54 | \$55 | | | |
| 501 gallons or more (4,001 lbs. or greater) | \$107 | \$110 | | | |
| <i>Inspection Fee: Based on maximum aggregate storage inventory at one time. Bulk storage tanks with proper secondary containment are not included in inspection fee calculation. Bill for appropriate fee will be sent after inspection has been conducted.</i> | | | | | |
| 56 –137 Gallons (450 – 1,100 lbs.) | \$162 | \$166 | | | |
| 138 – 500 Gallons (1,100 – 4,000 lbs.) | \$323 | \$331 | | | |
| 501 – 2,750 Gallons (4,001 – 22,000 lbs.) | \$646 | \$662 | | | |
| 2,751 – 5,500 Gallons (22,001 – 44,000 lbs.) | \$1,292 | \$1,324 | | | |
| 5,501 Gallons or more (44,001 lbs. or more) | \$2,154 | \$2,208 | | | |
| Reinspection Fees | \$162 | \$166 | per violation remaining at inspection | | |
| Optional Service Fee | \$107 | \$110 | per hour | | |
| Time of Sale Program | | | | | |
| <i>Inspection Report Filing:</i> | | | | | |

WASHTENAW COUNTY MICHIGAN

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|---|--------------------------|----------------------|------------------|----------------------|------------------|
| Well | \$81 | \$83 | | | |
| Sewage System | \$81 | \$83 | | | |
| Both | \$107 | \$110 | | | |
| <i>Inspector Technical Training:</i> | | | | | |
| Residential Well System Training | \$172 | \$176 | | | |
| On-site Sewage System Training | \$172 | \$176 | | | |
| Both | \$277 | \$284 | | | |
| <i>Environmental Health Core Training:</i> | | | | | |
| Residential Well System Training | \$172 | \$176 | | | |
| On-site Sewage Disposal System Training | \$172 | \$176 | | | |
| Both | \$277 | \$284 | | | |
| <i>Miscellaneous Time of Sale Fees:</i> | | | | | |
| Corrective action site visit (without permit) | \$102 | \$105 | | | |
| Escrow closing fee | \$54 | \$55 | | | |
| Annual Inspector Certification Application | \$112 | \$115 | | | |
| Food Service Program | CURRENT LOCAL FEE | NEW LOCAL FEE | STATE FEE | CURRENT TOTAL | NEW TOTAL |
| <i>Food service establishment license fee where total building square footage is:</i> | | | | | |
| 0-1000 | \$359 | \$368 | \$28 | \$387 | \$396 |
| 1,001-2,000 | \$511 | \$524 | \$28 | \$539 | \$552 |
| 2,001-3,000 | \$662 | \$679 | \$28 | \$690 | \$707 |
| 3,001- 5,000 | \$813 | \$833 | \$28 | \$841 | \$861 |
| >5,001 | \$996 | \$1,021 | \$28 | \$1,024 | \$1,049 |
| Mobile food units (charged the min. square footage fee) | \$359 | \$368 | \$28 | \$387 | \$396 |
| <i>Non-profit organizations:</i> | | | | | |
| 0-1000 | \$215 | \$220 | \$5 | \$220 | \$225 |
| 1,001-2,000 | \$307 | \$315 | \$5 | \$312 | \$320 |
| 2,001-3,000 | \$397 | \$407 | \$5 | \$402 | \$412 |
| 3,001-5000 | \$487 | \$499 | \$5 | \$492 | \$504 |
| >5,001 | \$598 | \$613 | \$5 | \$603 | \$618 |
| <i>Seasonal food service establishments (establishments operating less than 9 months a year):</i> | | | | | |
| 0-1000 | \$215 | \$220 | \$28 | \$243 | \$248 |
| 1,001-2,000 | \$307 | \$315 | \$28 | \$335 | \$343 |

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|--|-----------------------|--------------------------------|------|--------------|-------|
| 2,001-3,000 | \$397 | \$407 | \$28 | \$425 | \$435 |
| 3,001- 5,000 | \$487 | \$499 | \$28 | \$515 | \$527 |
| >5001 | \$598 | \$613 | \$28 | \$626 | \$641 |
| Late fee for food service license applications received <u>after April 30</u> | | | | | |
| | \$5/day | \$5/day | | | |
| <i>Temporary Food Service License Fees:</i> | | | | | |
| Temporary food service booth/location, for <u>each</u> booth/location: | \$120 | \$123 | \$8 | \$128 | \$131 |
| Temporary food that operates four (4) or more days in a row: | \$181 | \$186 | \$8 | \$189 | \$194 |
| Non-profit temporary food service establishment: | \$60 | \$62 | \$5 | \$65 | \$67 |
| <i>Temporary food service establishment that makes application less than 5 calendar days prior to event:</i> | | | | | |
| for profit | \$120 (+\$15 late) | \$123 (+\$15) | \$8 | \$143 | \$146 |
| for profit four (4) days or more | \$181 (+\$15 late) | \$186 (+\$15) | \$8 | \$204 | \$209 |
| non-profit | \$60 (+\$15 late) | \$62 (+\$15) | \$5 | \$80 | \$82 |
| <i>Temporary food service establishment that sets up for operation prior to applying for license:</i> | | | | | |
| for profit | \$240 | \$246 | \$8 | \$248 | \$254 |
| non-profit | \$120 | \$123 | \$5 | \$125 | \$128 |
| <i>Miscellaneous Food Service Licenses:</i> | | | | | |
| Special Transitory Food Unit (STFU) License Fee | \$103 | \$106 | \$41 | \$144 | \$147 |
| STFU Inspection Fees | \$90 | \$92 | \$0 | \$90 | \$92 |
| Vending machine license fee: | \$67 | \$69 | \$3 | \$70 | \$72 |
| Food peddlers inspection fee (ice cream trucks, etc.) | \$36 | \$37 | \$0 | \$36 | \$37 |
| <i>Food Service Plan Review Fees:</i> | | | | | |
| <i>Plan Review Fee for food service establishment where the total building square footage is:</i> | | | | | |
| 0-1000 | \$394 | \$404 | | | |
| 1,001-2,000 | \$544 | \$558 | | | |
| 2,001-3,000 | \$722 | \$740 | | | |
| 3,001-5000 | \$845 | \$866 | | | |
| >5,001 | \$906 | \$929 | | | |
| Mobiles & STFUs (charged the minimum square footage fee) | \$394 | \$404 | | | |
| <i>Plan Review Fee for proposed remodeling of a CURRENTLY LICENSED food service establishment:</i> | | | | | |
| 0-1000 | \$197 | \$202 | | | |
| 1,001-2,000 | \$272 | \$279 | | | |

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| 2,001-3,000 | \$361 | \$370 | |
| 3,001-5000 | \$422 | \$433 | |
| >5,001 | \$453 | \$464 | |
| <hr/> | | | |
| Mobiles & STFUs (charged the minimum square footage fee) | \$197 | \$202 | |
| Fee if remodeling/construction is started before plans have been submitted and approved | Double fee | | |
| Fee for resubmitted or modified plans after plan approval | One-half fee | | |
| Fees for when more than two site inspections are required for approval of construction of a food service establishment | \$118 | \$121 | each extra inspection |
| <hr/> | | | |
| <i>Administrative Food Service Program Fees</i> | | | |
| Office Conference Fee | \$118 | \$121 | |
| Informal Hearing Fee | \$184 | \$189 | |
| Hearing Board of Appeals Fee | \$360 | \$369 | |
| Re-inspection fee for each re-visit to a food service establishment to follow-up on critical items cited on two consecutive inspections | \$118 | \$121 | each visit |
| Fee for new owner that does not apply for new license prior to start of operation | \$302 | \$310 | plus license fee |
| <hr/> | | | |
| Onsite Sewage System Fees | | | |
| <i>Residential Conventional Onsite Sewage Systems:</i> | | | |
| New soil evaluation per parcel | | \$315 | \$323 |
| Conventional permit per parcel for new residential sewage systems (up to 2 inspections) | | \$315 | \$323 |
| Replacement conventional permit (does not include soil evaluation) | | \$335 | \$343 |
| Replacement conventional permit (includes soil evaluation) | | \$420 | \$431 |
| <hr/> | | | |
| <i>Residential Alternative Onsite Sewage Systems:</i> | | | |
| New soil evaluation | | \$375 | \$384 |
| Plan review | | \$315 | \$323 |
| Permit (maximum of 4 inspections; additional inspections \$105/each) | | \$525 | \$538 |
| <hr/> | | | |
| <i>Residential review of Building Addition Impact on Onsite Sewage System/Well:</i> | | | |
| Office review only | | \$45 | \$46 |
| Site visit required | | \$135 | \$138 |
| <hr/> | | | |
| <i>Repair Permit</i> | | | |
| Permit to perform onsite sewage system repairs | | \$125 | \$128 |
| <hr/> | | | |
| <i>Tank Only Permit:</i> | | | |
| Permit includes one inspection; additional inspections \$105/each (\$108/each) | | \$50 | \$51 |

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Multiple Metes and Bounds Splits:

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| Plan review for multiple metes and bounds splits | \$315 | \$323 |
| Revised plan review (when significant changes are made to plans) | \$105 | \$108 |

Non-Residential (Commercial) Onsite Sewage Systems:

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|---------------------|--------------|--------------|
| New soil evaluation | \$475 | \$487 |
| Plan review | \$315 | \$323 |

Permit fee:

| | | |
|---------------|--------------|--------------|
| 0-399 GPD | \$265 | \$272 |
| 400-799 GPD | \$375 | \$384 |
| 800-1199 GPD | \$475 | \$487 |
| 1200-1599 GPD | \$585 | \$600 |
| 1600-1999 GPD | \$685 | \$702 |
| 2000-2999 GPD | \$815 | \$835 |
| 3000 + GPD | \$925 | \$948 |

| | | |
|---|--------------|--------------|
| Non-residential Review of Building Addition Impact on Onsite Sewage System/Well | \$315 | \$323 |
|---|--------------|--------------|

The following fees are applicable to both RESIDENTIAL and COMMERCIAL properties:

| | | |
|---|-------------------|--------------|
| Additional inspections required and not listed in base permit fee | \$105/each | \$108 |
| Revised plan review fee per each review | \$315 | \$323 |
| Raw land evaluation to determine site suitability (minimum of 4 hours; \$105/ \$108 per additional hour) | \$105/hr | \$108 |

Sewage permit renewal/re-issuance/transfer of ownership:

| | | |
|--|--|--|
| Sewage permit renewal after expiration date when no construction has been initiated | 50% of original fee | |
| Sewage permit renewal after expiration date when construction has been initiated and at least one inspection has been conducted in the last 6 months | No fee. (Subsequent renewals are 50% of original fee) | |

Subdivision/Site Condominium Review:

| | | |
|---|-------------------|--------------|
| Units served by both onsite wells & onsite sewage systems | \$290/unit | \$297 |
| Units served by municipal water supply & onsite sewage systems | \$185/unit | \$190 |
| Units served by onsite wells & municipal sewer systems | \$110/unit | \$113 |
| Review of modifications of previously approved subdivision or site condominiums | \$420 | \$431 |

Privately Owned Community Sewage Systems (POCSS):

| | | |
|--|----------------|----------------|
| POCSS Notification of Intent (based on a minimum of 5 hours staff time)* | \$315 | \$323 |
| POCSS Preliminary Design Application (based on a minimum of 20 hours staff time)* | \$2,200 | \$2,255 |
| POCSS Construction Permit Application (based on a minimum of 10 hours staff time)* | \$1,100 | \$1,128 |
| POCSS Installation Inspections (based on a minimum of 10 hours | \$1,100 | \$1,128 |

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staff time)*

| | | |
|---|------------------------|--------------|
| POCSS Operating Permit (every 5 years) | \$210 | \$215 |
| POCSS Annual Inspection | \$210 | \$215 |
| POCSS Transfer of Ownership | \$105 | \$108 |
| Annual Registration of Certified Operators | \$105 | \$108 |
| Late fee for failing to pay when due | \$5/day | \$5 |
| Failure to submit Notification of Intent upon request from Washtenaw County | 2 x minimum fee | |
| Construction or operation without applicable permits | 2 x minimum fee | |

* Additional hours that exceed the base minimum will be billed at \$105/hour (**\$108/hour**)

Onsite Water Supply Systems

Private Residential Onsite Water Supply Systems:

| | | |
|-------------------------|--------------|--------------|
| New well permit | \$180 | \$185 |
| Replacement well permit | \$220 | \$226 |

Non-residential Water Supply Systems:

| | | |
|-------------------------------------|--------------|--------------|
| Type II (transient & non-transient) | \$420 | \$431 |
| Type III | \$420 | \$431 |

Subdivision Test Wells & Hydrogeological Studies:

| | | |
|---|--------------|--------------|
| Test well permits for hydrogeological studies; wells potentially used as potable water supply | \$315 | \$323 |
| Hydrogeological report review | \$420 | \$431 |

Non-Potable Water Supply Systems:

| | | |
|--|--------------|--------------|
| Non-potable well permits (one permit per site if direct push technology; one permit per well if other) | \$55 | \$56 |
| Auxiliary well registration | \$105 | \$108 |

Sample Collection:

| | | |
|---|-------------|-------------|
| Water sample collection per site (lab fee not included) | \$55 | \$56 |
|---|-------------|-------------|

Well Permit renewal/Reissuance/Transfer of Ownership:

| | | |
|---------------------|--------------------------|--|
| Well permit renewal | 50% of permit fee | |
|---------------------|--------------------------|--|

Miscellaneous Well & Sewage Fees

Re-inspection Due to Non-Compliance:

| | | |
|--|--------------|--------------|
| Construction non-compliance with permit conditions/approved plans (Red Tag) (Red tag fees must be paid prior to scheduling future inspections!) | \$210 | \$215 |
|--|--------------|--------------|

Construction or Installation without Approval:

| | | |
|--|--|--|
| Installation of any onsite sewage or onsite well system without prior approval of the Washtenaw County Environmental Health Division | 2 x application & permit fees | |
|--|--|--|

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Operating Permit Report Review:

| | | |
|---|-------------|-------------|
| Review of onsite sewage system operating permit | \$50 | \$51 |
|---|-------------|-------------|

Contractor Certification:

| | | |
|------------------------------------|--------------|--------------|
| Training Class | \$50 | \$51 |
| Examination | \$50 | \$51 |
| Registration (renew every 2 years) | \$100 | \$103 |

Seasonal High Water Table Evaluation:

| | | |
|----------------------------|--------------|--------------|
| Fee based on 6 site visits | \$315 | \$323 |
|----------------------------|--------------|--------------|

Proprietary System Review:

| | | |
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| Application to review new alternative proprietary system | \$525 | \$538 |
|--|--------------|--------------|

Legal/Administrative Well & Sewage Fees:

| | | |
|--|--------------|--------------|
| Request for an appeal or variance | \$375 | \$384 |
| Deed document preparation | \$85 | \$87 |
| Expedited inspection fee | \$130 | \$133 |
| Site visit not included in permit fees | \$105 | \$108 |

Office Fees

| | | |
|--|-----------------------------|---------------------|
| Copying costs | \$0.20/page | \$0.20/ page |
| Fee for returned check for non-sufficient funds | \$23 | \$24 |
| Refunds (processing charge for any fees refunded for those electing not to proceed after an application is made for any service) | \$17 | \$17 |
| Computer reports | Flat rate \$3.00 and | \$0.50/page |